



Metro Louisville

Capital Improvement Program

Fiscal Year 2004 - 2005

AGENCY: INFORMATION TECHNOLOGY
PROJECT TITLE: HUMAN RESOURCES SYSTEM (PEOPLESOFT) UPGRADE
PROJECT NUMBER: 88
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

The Human Resources System (PeopleSoft) has many capabilities and features that will enable Human Resources to more efficiently provide services, allow employees to manage and obtain their own personnel information, and provide greater management resources for departments. This project proposes to install the latest version of the PeopleSoft HRS (version 8.8) and includes modules for e-pay, e-profile, and e-recruit.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		832,100					832,100
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
TOTAL	-	832,100	-	-	-	-	832,100

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		832,100					832,100
Personnel							-
Professional Services							-
Other							-
TOTAL	-	832,100	-	-	-	-	832,100



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Fiscal Year 2004 - 2005

AGENCY: INFORMATION TECHNOLOGY
PROJECT TITLE: INMATE MANAGEMENT SYSTEM (IMS) UPGRADE
PROJECT NUMBER: 89
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

The current Inmate Management System (IMS) needs to be upgraded on both software and hardware platforms. The current version of the software platform will be de-supported during FY 05. This offers us the opportunity to upgrade the IMS and install it on hardware and software platforms that are more in line with the technology standards of Metro Government.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		350,000					350,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
TOTAL	-	350,000	-	-	-	-	350,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		300,000					300,000
Personnel							-
Professional Services		50,000					50,000
Other							-
TOTAL	-	350,000	-	-	-	-	350,000



Metro Louisville Capital Improvement Program Fiscal Year 2004 - 2005

AGENCY: INFORMATION TECHNOLOGY
PROJECT TITLE: STORAGE AREA NETWORK UPGRADE
PROJECT NUMBER: 90
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

This project will upgrade our current file storage to a cluster using a Storage Array Network (SAN) to provide fault tolerance and reduce downtime. Our current file storage requires routine maintenance that requires scheduled downtime. In a SAN environment most maintenance can be performed without downtime while being transparent to our clients. This proposal will also meet data storage needs which are increasing to the point that data has to be shifted from one server to another. A SAN allows for all user and shared files to be located on a central fault tolerant solution. Servers included in this project are email servers, file servers and database servers.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		160,000					160,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
TOTAL	-	160,000	-	-	-	-	160,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		160,000					160,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	160,000	-	-	-	-	160,000



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Fiscal Year 2004 - 2005

AGENCY: INFORMATION TECHNOLOGY
PROJECT TITLE: ANIMAL SHELTER SOFTWARE
PROJECT NUMBER: 91
SCHEDULED START DATE: JULY 2004
SCHEDULED END DATE: JUNE 2005
PROJECT DESCRIPTION:

Metro Animal Services currently uses a software package that is incomplete, inadequate and does not meet their growing needs. Animal Shelter Software will handle licensing, dispatch, adoptions, medical data, shelter inventory, animal inventory, lost and found, volunteers and fundraising.

PROJECT FUNDING	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Capital Fund		60,000					60,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal							-
Other							-
TOTAL	-	60,000	-	-	-	-	60,000

PROJECT COST	FY 2003 - 2004	FY 2004 - 2005	FY 2005 - 2006	FY 2006 - 2007	FY 2007 - 2008	FY 2008 - 2009	TOTAL
Property Acquisition							-
Construction							-
Equipment		60,000					60,000
Personnel							-
Professional Services							-
Other							-
TOTAL	-	60,000	-	-	-	-	60,000